

	A	B	C	D	E	F	G
1	PREDICT-2 Ghana Year 5 Budget - Noguchi Memorial Institute for Medical Research (University of Ghana) subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total	
3							
4	Salaries/Fringe Benefits						
5	PI/Human Surveillance Coordinator	36,000	30%	10,800		10,800	
6	Laboratory Coordinator	36,000	30%	10,800		10,800	
7	Country Coordinator	39,732	100%	39,732		39,732	
8	Country Coordinator assistant	9,192	100%	9,192		9,192	
9	Laboratory Technician	7,500	35%	2,625		2,625	
10	Laboratory Technician	7,500	35%	2,625		2,625	
11	Project Assistant	9,600	100%	9,600		9,600	
12	Project Assistant	9,600	100%	9,600		9,600	
13	Salaries/Fringe Benefits Total			94,974	-	94,974	
14							
15	Domestic Travel						
16	Stakeholder meeting trips to Brong Ahafo Region	2,640	2	5,280		5,280	
17	Community surveillance trip to Boabeng-Fiema in October	4,200	1	4,200		4,200	
18				-		-	
19	Total Domestic Travel			9,480	-	9,480	
20							
21	International Travel						
22	Meeting	3,500	2	7,000		7,000	
23				-		-	
24	Total International Travel			7,000	-	7,000	
25							
26				-		-	
27	Total Equipment			-	-	-	
28							
29						-	
30	Total Contractual			-	-	-	
31							
32	Diagnostics						
33	Viral family testing (5 viral families)	150	1,200	180,000		180,000	
34	Sequencing and additional characterization	150	240	36,000		36,000	
35	Total Diagnostics			216,000	-	216,000	
36							
37	Supplies						
38	Consumable laboratory supplies	8,000	1	8,000		8,000	
39				-		-	
40	Total Supplies			8,000	-	8,000	
41							
42	Other Costs						
43	Office and lab operational costs	200	12	2,400		2,400	
44	Communications (data service, etc.)	100	12	1,200		1,200	
45	Publications	2,000	3	6,000		6,000	

	A	B	C	D	E	F	G
46	Shipping	6,000	1	6,000		6,000	
47	Total Other Costs			15,600	-	15,600	
48	Total Direct Costs			351,054	-	351,054	
49	Indirect Costs		10.0%	35,105	-	35,105	
50	Total Costs			386,159	-	386,159	
51							
52				40,727	projected carryover		
53							
54				345,432	obligation for Y5		

	A	B	C	D	E	F
1	Field Sampling Calculator					
2						
3	Stakeholder meeting trips					
4	Item	Unit of Measure	Price per unit	# Days	# Staff Members	Cost
5	Hotel	Per night per staff member	50	4	4	800
6	Meals and incidentals	Per day per staff member	40	4	4	640
7	Vehicle access/Driver	Per Day	300	4	1	1200
8	Total					2640
9						
10						
11	Community risk-based surveillance trips					
12	Item	Unit of Measure	Price per unit	# Days	# Staff Members	Cost
13	Hotel	Per night per staff member	50	5	6	1500
14	Meals and incidentals	Per day per staff member	40	5	6	1200
15	Vehicle access/Driver	Per Day	300	5	1	1500
16	Total					4200